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Performance report on the budget of the support account for peacekeeping operations for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the support account for peacekeeping operations for the period from 1 July 2006 to 30 June 2007.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	*Apportionment*[a]	*Expenditure*	*Variance*	
			Amount	*Percentage*
Post requirements	110 171.2	113 072.5	(2 901.3)	(2.6)
Non-post requirements	78 846.2	64 623.9	14 222.3	18.3
Gross requirements	**189 071.4**	**177 696.4**	**11 322.0**	**6.0**
Staff assessment income	18 186.1	18 239.5	(53.4)	(2.9)
Net requirements	**170 885.3**	**159 460.9**	**11 434.4**	**6.6**

[a] Includes additional resources approved by the General Assembly in its resolutions 60/283, 61/244, 61/246 and 61/250 A.

Human resources incumbency performance[a]

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[b]
Professional and above	525	476	8.9
General Service and related	297	283	4.5

[a] Includes 32 posts (25 Professional and 7 General Service) established by the General Assembly under the support account in its resolutions 61/244 and 61/246 of 22 December 2006.
[b] Based on monthly incumbency and planned strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

Abbreviations

AMIS	African Union Mission in Sudan
BINUB	United Nations Integrated Office in Burundi
EONIA	Euro OverNight Index Average
MINURCAT	United Nations Mission in the Central African Republic and Chad
MINURSO	United Nations Mission for the Referendum in Western Sahara
MINUSTAH	United Nations Stabilization Mission in Haiti
MONUC	United Nations Organization Mission in the Democratic Republic of the Congo
ONUB	United Nations Operation in Burundi
UNAMA	United Nations Assistance Mission in Afghanistan
UNAMID	African Union-United Nations Hybrid Operation in Darfur
UNDP	United Nations Development Programme
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNIFIL	United Nations Interim Force in Lebanon
UNIOSIL	United Nations Integrated Office in Sierra Leone
UNLB	United Nations Logistics Base at Brindisi, Italy
UNMEE	United Nations Mission in Ethiopia and Eritrea
UNMIK	United Nations Interim Administration Mission in Kosovo
UNMIL	United Nations Mission in Liberia
UNMIN	United Nations Mission in Nepal
UNMIS	United Nations Mission in the Sudan
UNMIT	United Nations Integrated Mission in Timor-Leste
UNMOGIP	United Nations Military Observer Group in India and Pakistan
UNOCI	United Nations Operation in Côte d'Ivoire
UNOMIG	United Nations Observer Mission in Georgia
UNOPS	United Nations Office for Project Services
UNOSEK	Office of the Special Envoy of the Secretary-General for the future status process of Kosovo
UNOTIL	United Nations Office in Timor-Leste
UNTOP	United Nations Tajikistan Office of Peacebuilding
UNSAS	United Nations Standby Arrangements System
UNSECOORD	Office of the United Nations Security Coordinator
UNTSO	United Nations Truce Supervision Organization
WFP	World Food Programme
WHO	World Health Organization

I. Introduction

1. During the reporting period, the Department of Peacekeeping Operations, in close collaboration with the Department of Management and other departments and offices of the United Nations Secretariat actively pursued the Secretary-General's reform agenda aimed at strengthening the Organization's capacity to support peacekeeping, as set out in annex I to his letter to the President of the General Assembly, dated 15 February 2007 (A/61/749), and in his subsequent comprehensive report on strengthening the capacity of the United Nations to manage and sustain peace operations (A/61/858 and Corr.1 and Add.1 and Add.1/Corr.1 and Add.2). The reform proposals combined a series of measures, including the restructuring of the Department of Peacekeeping Operations and the establishment of the Department of Field Support in order to respond to the scope and magnitude of field missions; the redistribution of functions and resources across the two departments in alignment with the proposed rationalization of roles and responsibilities between the new Department of Field Support and the Department of Management; the creation of new capacities to reflect the increased complexity of mandated activities of field missions; and the significant strengthening of capacities at the leadership, senior management and working levels to meet the surge in the volume of peacekeeping demands.

2. In this connection, to support the Secretary-General's reform agenda, significant effort was required by the Department of Peacekeeping Operations, the Department of Management and other departments and offices funded from the support account in order to provide to the General Assembly proposals that would allow the Assembly to take well-informed decisions. The adoption by the Assembly on 29 June 2007 of its resolution 61/279 represented a turning point in strengthening the capacity of the United Nations to manage and sustain peacekeeping operations.

3. The efforts involved in the elaboration of the Secretary-General's reform proposals, as well as decisions taken by the Security Council during the reporting period in respect of peacekeeping operations (see paras. 4 and 5 below) required reprioritization of Department of Peacekeeping Operations activities, which impacted the utilization by the Department of support account resources approved by the General Assembly in its resolution 60/268 of 30 June 2006 and contributed to the variances between actual support account expenditures in 2006/07 and the approved 2006/07 budget.

4. The number of active peacekeeping missions during the reporting period was 17, including two missions (UNTSO and UNMOGIP) funded from the regular budget. The Security Council adopted significant adjustments to mandates of existing peacekeeping operations by increasing military and/or police personnel strength in MONUC, MINUSTAH and UNOCI and further reducing the force level in UNMEE. The Security Council also provided an expanded mandate to UNMIS to authorize the Mission to provide support to the planned United Nations operation in Darfur through the deployment of the light and heavy support packages in support of the African Union Mission in Sudan (AMIS). Subsequently, in its resolution 1769 (2007) of 31 July 2007, the Council established the African Union-United Nations Hybrid Operation in Darfur (UNAMID). Furthermore, during the reporting period, the Council requested the Secretary-General to deploy the United Nations advance mission to Chad and the Central African Republic, in order to continue preparations for an early decision by the Security Council on the possible deployment of a

multidimensional United Nations presence in Chad and the Central African Republic, subsequently authorized by the Council in its resolution 1778 (2007) of 25 September 2007 as the United Nations Mission in the Central African Republic and Chad (MINURCAT). In this connection, significant effort was required to plan, including logistical planning, the deployment of UNAMID and MINURCAT, unique and complex operations deployed almost to the centre of the African continent, over extended supply lines and across inhospitable terrain.

5. The mandate of ONUB expired on 31 December 2006 and its administrative liquidation was completed on 30 June 2007, with the follow-on mission, the United Nations Integrated Office in Burundi (BINUB), established as of 1 January 2007 by the Security Council in its resolution 1719 (2006) of 25 October 2006.

6. In addition to peacekeeping operations, the Department of Peacekeeping Operations continued to provide a full range of administrative and logistical support services to 13 special political missions, including the United Nations Mission in Nepal (UNMIN), established by the Security Council in its resolution 1740 (2007) of 23 January 2007. The Department of Peacekeeping Operations also had the substantive lead in four missions (BINUB, UNAMA, UNIOSIL and UNOSEK). The overall peacekeeping budget increased during the reporting period from $5.0 billion in 2005/06 to $5.4 billion in 2006/07. The overall level of peacekeeping activity has had an impact on the level of support and backstopping provided by all departments at United Nations Headquarters.

7. The number of troops and other personnel deployed in the missions also increased. The peak number of troops deployed in 2005/06 was approximately 63,100, which increased to 72,600 in 2006/07. At the same time, the peak number of United Nations police, including formed police units, reached approximately 9,400 personnel, compared with 7,500 in 2005/06. The peak number of military observers for 2006/07 compared to 2005/06 remained at approximately the same level of 2,600 personnel. At the aggregate level, these trends resulted in a maximum of some 80,700 police and military personnel deployed in 2006/07, an increase of some 10 per cent compared to the 2005/06 level of 73,400. The level of civilian staff in the peacekeeping missions increased significantly, from over 13,200 in 2005/06 to a peak level of 18,900 in 2006/07, representing 30 per cent growth. In addition, the Department of Peacekeeping Operations provided administrative support to some 2,900 civilian staff in political and peacebuilding missions, an increase of some 17 per cent compared with 2005/06, in which administrative support was provided to approximately 2,400 staff.

8. The Secretariat has continued to improve its performance in the management of peacekeeping operations. The achievements of such work in the Department of Peacekeeping Operations and other departments are reflected in the results-based frameworks in the present report. The actual performance of the offices and departments concerned is presented against the baselines that were established in the 2006/07 support account budget (A/60/727). The extent to which progress has been made against the expected accomplishments is presented in the results-based frameworks, which compare actual indicators of achievement with planned indicators of achievement. Information on planned and actual outputs is provided in the addendum to the present report.

9. In the present report, the Secretariat has continued efforts to make the frameworks more concrete, streamlined and reader-friendly. Wherever appropriate,

because of the need to reprioritize resources in response to unplanned priorities, particular efforts have been made to explain the impact on the actual outputs compared with the planned outputs in the approved budget (A/60/727).

II. Resource performance

10. In its resolution 60/268 of 30 June 2006, the General Assembly decided to maintain for the financial period from 1 July 2006 to 30 June 2007 the funding mechanism for the support account and it approved the support account requirements in the amount of $183,187,000 for the same period. In its subsequent resolutions 60/283 of 7 July 2006, 61/244, 61/246 and 61/250 A of 22 December 2006, the Assembly approved additional resources for the support account in the total amount of $5,830,400. Accordingly, the resource performance explanations in the present report are based on the totality of resources in the amount of $189,017,400 approved by the General Assembly for the support account for the reporting period.

11. Against the amount of $189,017,400 approved by the General Assembly for the support account for the 2006/07 period, actual expenditures totalled $177,695,400, resulting in unutilized resources in the amount of $11,322,000.

12. The unencumbered balance was attributable primarily to underexpenditure in respect of non-post resources (general temporary assistance, official travel and information technology) offset by additional requirements under the post, communications and medical classes of expenditures.

13. The unspent balance in respect of general temporary assistance resources was attributable primarily to the following factors:

(a) The conversion by the General Assembly, in its resolution 61/246 on procurement reform, to posts of 20 general temporary assistance positions in the Department of Management (Procurement Division: one D-1, one P-5, seven P-4, five P-3 and three General Service; Headquarters Committee on Contracts: one D-1, one P-4 and one General Service) and recruitment delays in filling the remaining approved general temporary assistance positions. In addition, owing to procurement delays in the implementation of the enterprise content management and customer relationship management projects in the Information Technology Service Division, the recruitment of general temporary assistance technical and project staff was postponed;

(b) Higher actual vacancy rate of general temporary assistance staff in the Office of Internal Oversight Services attributable to recruitment delays in the replacement of staff who had resigned their posts or had been promoted, resulting in the need to fill the vacated posts; difficulties in replacing staff in the field missions, owing to difficult conditions of service in the field; and the encumbrance of positions by staff at lower grade levels;

(c) In the Department of Peacekeeping Operations, unutilized general temporary assistance resources were attributable to recruitment delays and the fact that some of the functions were performed through temporary recruitment of staff against vacant posts;

(d) The conversion by the General Assembly in its resolution 61/246 of four general temporary assistance positions to posts in the Office of Legal Affairs (two P-5, one P-4 and one General Service).

14. The unspent balance in respect of official travel was attributable primarily to the following factors:

(a) Reprioritization of the travel programme in the Department of Peacekeeping Operations owing to the involvement of core staff across all offices in the elaboration of the Secretary-General's proposals aimed at strengthening the capacity of the United Nations to manage and sustain peacekeeping operations; non-utilization of travel provisions owing to recruitment delays in the establishment of the standing police capacity in the United Nations Police Division and involvement of its staff in assistance required in connection with the deployment of United Nations police to UNMIS in the context of heavy and light support packages in support of the operation in Darfur and the planned mission in the Central African Republic and Chad; expansion of UNIFIL and the consequent reprioritization of travel plans in the Military Division;

(b) Consolidation of the planned two Internal Audit Division training programmes into one, as well as the postponement of the Investigations Division retreat for resident investigators in view of the planned submission to the General Assembly of a report on strengthening investigations involving the restructuring of the Division.

15. Under information technology expenditures, savings were primarily due to delays in the procurement process for the acquisition of the rations management system for deployment to peacekeeping missions, with the resulting deferral of the acquisition of software, licences and related information technology support services in the Department of Peacekeeping Operations, as well as to the commencement of the enterprise budgeting application project in the Peacekeeping Financing Division of the Department of Management in January 2007 owing to the need to re-bid the requirements because of legal issues involving the previously selected vendor.

16. The unencumbered balance under non-post resources was partially offset by increased requirements under the post, communications and medical classes of expenditure owing primarily to (a) the conversion to posts of general temporary assistance positions in the Department of Management and the Office of Legal Affairs (see para. 13 (a) and (d) above) and absorption of expenditures related to the after-service health insurance programme in respect of current retirees in the Department of Management; (b) additional requirements under commercial communications in the Department of Peacekeeping Operations because of the substantial increase in communications traffic between the Department and field missions and the increase in commercial communications charges; and (c) the acquisition of urgently required radiology equipment by the Medical Services Division of the Office of Human Resources Management to replace equipment over 20 years old.

Table 1
Summary of resource performance by category
(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	*Approved apportionment*	*Expenditure*	*Variance* *Amount*	*Variance* *Percentage*
I. Post resources	110 171.2	113 072.5	(2 901.3)	(2.6)
II. Non-post resources				
General temporary assistance	31 634.6	23 309.6	8 325.0	26.3
Consultants	4 665.9	3 827.0	838.9	18.0
Official travel	11 201.3	9 742.4	1 458.9	13.0
Facilities and infrastructure	14 441.1	13 875.7	565.4	3.9
Communications	1 597.5	1 706.1	(108.6)	(6.8)
Information technology	12 572.3	9 578.1	2 994.2	23.8
Medical	102.1	511.1	(409.0)	(400.6)
Other services, supplies and equipment	2 631.3	2 073.9	557.4	21.2
Subtotal, category II	**78 846.2**	**64 623.9**	**14 222.3**	**18.3**
Gross requirements, categories I-II	**189 017.4**	**177 696.4**	**11 322.0**	**6.0**
III. Staff assessment income	18 186.1	18 239.5	(53.4)	(0.3)
Net requirements, categories I-III	**170 885.3**	**159 456.9**	**11 434.4**	**6.6**

Table 2
Other income and adjustments
(Thousands of United States dollars)

Category	*Amount*
Interest income	2 716.0
Other/miscellaneous income	116.0
Savings on or cancellation of prior-period obligations	1 569.0
Prior-period adjustments	(2 642.0)
Total	**1 759.0**

A. Department of Peacekeeping Operations

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
111 635.6	$103 977.8	617	574

1. Results-based framework

(a) Office of the Under-Secretary-General

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback on the work of the Department of Peacekeeping Operations expressed in the report of the Special Committee on Peacekeeping Operations; endorsement by the Special Committee and the Fourth Committee of the Secretary-General's recommendations, in particular for reform in the 5 strategic priorities: people, doctrine, partnerships, resources and organization	In its 2007 report, the Special Committee on Peacekeeping Operations welcomed the report of the Secretary-General on the implementation of the Committee's recommendations. Member States expressed appreciation for the work done to develop a doctrine capstone document. Many delegations commended the establishment of the standing police capacity and suggested its early expansion. The Special Committee commended the Department of Peacekeeping Operations on its efforts in information management and sharing. The Special Committee noted with appreciation the substantial assistance that the Department of Peacekeeping Operations and peacekeeping missions have provided to the Peacebuilding Commission and the Peacebuilding Support Office. The Special Committee welcomed progress made in assessing lessons learned from past experiences in the field of rule of law In its report, the Special Committee expressed support for the Peace Operations 2010 agenda and noted progress in its five priority areas. During its 2007 consultations on peacekeeping, the Fourth Committee expressed support for the Secretary-General's proposals aimed at strengthening the capacity of the United Nations to manage and sustain peacekeeping operations and for the Peace Operations 2010 agenda

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
In a survey conducted prior to the 2007 heads of mission conference, 80 per cent of the special representatives of the Secretary-General indicate that the quality and timeliness of support of the Department of Peacekeeping Operations are good	The survey on the full range of the Department of Peacekeeping Operations' support activities for missions was conducted in April 2007 during the senior leadership induction programme, with 13 complete responses received. The highest level of satisfaction was 78 per cent and the average level of satisfaction was 71 per cent
All peacekeeping missions prepare mandate implementation plans using the revised integrated mission planning process	Although integrated planning is taking place in missions to some extent, the integrated mission planning process implementation guidelines were still under development as at 30 June 2007. Further progress on the integrated mission planning process will be made in the 2007/08 financial period
5,000 mission staff are active users of the new Department of Peacekeeping Operations Intranet website of policies and procedures	During the 2006/07 financial period, the United Nations peace operations Intranet provided access to a system-wide database of policy and practice reports with over 75,000 downloads recorded

(b) Office of Operations

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Security Council resolutions incorporate recommendations to establish new, or adjustments to, peacekeeping operations	Adoption by the Security Council of 6 recommendations for new or significant adjustments to peacekeeping operations (MONUC UNOCI, UNMIS, UNIFIL, two adjustments for UNMIT) and one recommendation regarding a special political mission (BINUB)

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Security Council substantive and time requirements fulfilled to establish new, or implement adjustments to, peacekeeping operations	6 mission planning processes completed in line with Security Council substantive time requirements for UNIFIL (increase of force strength and mandate enhancement); UNMIT (2) (establishment of UNMIT and deployment of an additional formed police unit); increase in military strength of MONUC; expansion/deployment to Darfur (UNMIS); BINUB (establishment of an integrated peacebuilding office)

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Peacekeeping operations fulfil major milestones as defined in and mandated by Security Council resolutions	Deployment of peacekeeping personnel (UNIFIL, UNMIT); support for elections (MONUC, BINUB, UNMIT, UNIOSIL); facilitation of the development of provisional institutional structures (UNMIK, UNMIL, MINUSTAH, BINUB, UNIOSIL, UNMIT); and facilitation of political dialogue (UNMIS, MINUSTAH, UNOCI, MONUC)

(c) Office of Mission Support

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Establishment of a repertoire of replicable support models for a variety of strategic conditions:	Achieved

• Maintenance of a six-month average processing time (from receipt of mission-certified claim to its approval by the Department of Peacekeeping Operations) for contingent-owned equipment claims (2003/04: 12 months; 2004/05: 6 months; 2005/06: 6 months; 2006/07: 6 months)	

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Deployment of a fully functional mission of up to 5,000 persons within 90 days of a Security Council mandate:	
• Deployment of troop and police personnel and other peacekeeping partners as per agreed timelines	In support of the rapid reinforcement of UNIFIL, over 5,000 personnel were deployed within 90 days of the Security Council mandate according to Council resolution 1701 (2006), including 16 vessels and one re-supply/evacuation vessel. Overall, 13,000 personnel were deployed in compliance with Security Council timelines. In addition, 1,625 United Nations police personnel were deployed to UNMIT to support elections, and 875 personnel were deployed to ONUCI within agreed timelines
• New mission communication links established within 24 hours of arrival of the communication and information technology equipment in the Mission	New mission communication links were established in UNMIN within the mandated time frame of 24 hours of equipment arrival in the Mission
• Support plans for new or expanded missions, including Darfur, conforms with the deployment of the strategic deployment stocks	Support plans for BINUB, UNIOSIL, UNMIT, UNIFIL, UNMIN and ONUCI were prepared in conformity with the deployment of the strategic deployment stocks. Equipment worth $31 million was shipped in support of those new or expanding missions during the period. Support to AMIS operations in Darfur was provided through the light and heavy support packages financed from the UNMIS budget (Equipment valued at $23.6 million was shipped from strategic deployment stocks to the Darfur region.)

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Strengthened field operations through actions and initiatives that put mission needs first	

• Average international civilian personnel vacancy rates for field missions reduced to 20 per cent (from 24 per cent) for missions in a start-up, expansion or liquidation phase, and to 15 per cent for all other field missions	During the period from 1 July to 31 December 2006, the average vacancy rate was 25 per cent; during the period from 1 January 2007 to 30 June 2007, the average vacancy rate was 28 per cent. The average vacancy rates were higher than planned due to an overall 26 per cent turnover rate of international civilian personnel in field missions during the reporting period and an increase of 1,236 authorized international posts owing to new and expanding missions, especially in the second half of the reporting period
• Electronic vehicle management system installed in 80 per cent of newly arrived vehicles in the missions	The electronic vehicle management system was installed in 87 per cent of all newly deployed vehicles in the missions

(d) Military Division

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Security Council resolutions incorporate recommendations on military issues in establishing potential or adjusting existing peacekeeping operations	Expert military advice incorporated in 40 reports of the Secretary-General to the Security Council and provided during 44 Security Council deliberations related to establishing potential and reviewing existing peacekeeping operations. The Council resolutions adopted during the period authorized expansion of UNIFIL and increase in the military strength of MONUC

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Number of units at the rapid deployment level of the United Nations standby arrangements system increased from 10 estimated for 2005/06 to 15 in 2006/07 (target 2007/08: 17)	8 units pledged by four Member States. Consultations with potential troop-contributing countries will continue

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
50 per cent of all military observers and staff officers complete Department of Peacekeeping Operations or nationally recognized training prior to deployment to peacekeeping operations (target 2007/08: 75 per cent)	42 per cent of military observers and 52 per cent of staff officers attended training courses before deployment (does not reflect predeployment training conducted by national institutions)

Implementation of all field mission-related recommendations that are published in the evaluation reports of military or civilian police components in peacekeeping missions	All field mission-related recommendations were reflected in the form of a matrix and submitted to concerned areas for action, with progress in their implementation closely monitored. Three evaluation reports completed (UNFICYP, UNOMIG, UNMIS) and 75 per cent of implementation of all endorsed field mission-related recommendations achieved

(e) United Nations Police Division

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Security Council resolutions and reports of the General Assembly incorporate recommendations on police-related issues	Achieved. Police-related issues incorporated in the mandates of UNMIT and UNMIN

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in time required for the initial deployment of police from 90 days in 2003/04 to 45 days in 2004/05 to 7 days in 2005/06	Achieved. United Nations police personnel deployed within a week under the light and heavy support packages arrangement to assist the African Union mission in Darfur
Establishment of a fully deployable standing police capacity of 25 officers, deployable within 7 days after a Security Council resolution	Owing to delays in the recruitment process, the standing police capacity did not achieve operational capacity (The standing police capacity became operational in 2007/08 and was deployed to MINURCAT in November 2007)
Deployment of personnel from the standing police capacity immediately after Security Council mandate	Owing to the delays in the recruitment process, the standing police capacity did not reach operational capacity during the reporting period (The standing police capacity became operational in 2007/08 and was deployed to MINURCAT in November 2007)

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Missions adopt mandate implementation plans for police components in 9 missions (MINUSTAH, UNMIK, UNMIL, UNOCI, MONUC, ONUB, UNMIS, UNFICYP and UNOMIG)	Implemented as part of the results-based budgeting frameworks for the police components of peacekeeping operations, including established benchmarks
75 per cent of missions responding to a survey indicate that the quality of police officers is very good	Positive feedback received from the United Nations police commissioners and the special representatives of the Secretary-General during their visits to Headquarters regarding the level of support and advice provided by the Police Division

(f) Mine Action Service

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Security Council resolutions incorporate the Secretary-General's recommendations on mine action and explosive remnants of war during establishment of, or adjustments to, peacekeeping operations	Explicit recommendations in relation to mine action contained in: Security Council resolution 1701 (2006) of 11 August 2006 on the expansion of UNIFIL (the provision to the United Nations of all remaining maps of landmines in Lebanon in Israel's possession), and Security Council resolution 1706 (2006) of 31 August 2006 on expansion of the mandate of UNMIS to support the implementation of the Darfur Peace Agreement (to assist the parties to the Agreement, in cooperation with other international partners in the mine action sector, by providing humanitarian demining assistance, technical advice and coordination, as well as mine awareness programmes targeted at all sectors of society)

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Deployment of mine action assets to support mission within 14 days of Security Council resolution	Activation of the Framework for Mine Action Planning and Rapid Response during events in the UNIFIL area of deployment (July-August 2006) resulted in deployment of an effective coordination capacity within 24 hours, an approved concept of operations within 8 days and deployment of operational mine action capacities within 20 days of the adoption by the Security Council of its resolution 1701 (2006)

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Memorandums of agreement and amendments for mine action projects to be signed in a timely manner from date of identification of project need (2005/06: 60 days; target 2006/07: 45 days; target 2007/08: 35 days)	Average time for the signing by the United Nations of memorandums of agreement was 28 days after the required project start date, and for countersigning by UNOPS 36 days after the required project start date

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	402	369	7.8
General Service and related	215	206	6.6

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	85 191.0	82 727.1	2 463.9	2.8
II. Non-post resources				
General temporary assistance	4 916.8	3 814.5	1 102.3	22.4
Consultants	484.7	372.2	112.5	23.2
Official travel	7 658.8	6 669.2	989.6	12.9
Facilities and infrastructure	1 202.3	922.8	279.5	23.2
Communications	1 092.5	1 338.6	(246.1)	(22.5)
Information technology	9 720.0	6 921.1	2 798.9	28.8
Medical services	2.1	—	2.1	100.0
Other services, supplies and equipment	1 367.4	1 212.3	155.1	11.3
Subtotal, category II	**26 444.6**	**21 250.7**	**5 193.9**	**19.7**
Gross requirements, categories I-II	**111 635.6**	**103 977.8**	**7 657.8**	**6.9**

4. Analysis of variances[1]

	Variance	
Posts	$2 463.9	2.8%

17. The variance under the above heading was attributable to the prevailing vacancy rate for the Professional and General Service categories of staff and actual common staff costs being lower than budgeted, offset in part by expenditures related to temporary staff being charged to available vacant posts in the Department of Peacekeeping Operations.

	Variance	
General temporary assistance	$1 102.3	22.4%

18. The savings under the above heading were attributable to recruitment delays, and the fact that some of the functions were performed through temporary recruitment of staff against vacant posts.

[1] Resource variance amounts are expressed in thousands of United States dollars.

Consultants	Variance	
	$112.5	23.2%

19. The reduced requirements were attributable primarily to (a) the non-utilization of funds provided for management reviews by external experts pending completion of the audit of the management structures of the Department of Peacekeeping Operations by the Office of Internal Oversight Services and finalization of the Secretary-General's proposals aimed at strengthening the capacity of the United Nations to manage and sustain peacekeeping operations, and (b) the conduct of two military and police mission evaluations (in UNMIS and UNFICYP) by external consultants as compared to the planned four.

Official travel	Variance	
	$989.6	12.9%

20. The reduced requirements were attributable mainly to (a) the review of the travel programme and cancellation of the planned travel in connection with the involvement of the core Department of Peacekeeping Operations staff in the development of proposals for the restructuring of the Department of Peacekeeping Operations and the establishment of the Department of Field Support, subsequently approved by the General Assembly in its resolution 61/279; (b) reprioritization of the Military Division travel programme due to the expansion of UNIFIL and cancellation of predeployment visits to troop-contributing countries in other peacekeeping missions and the planned mission assessment travel; and (c) reprioritization of the Police Division travel plans as its staff were involved in assisting in the planning and deployment of United Nations police components to UNMIS in the context of light and heavy support packages in support of the Darfur operation, and the planned mission in the Central African Republic and Chad, as well as to non-utilization of provisions for the standing police capacity staff travel as it became fully operational only during the 2007/08 period.

Facilities and infrastructure	Variance	
	$279.5	23.2%

21. The savings under the above heading were attributable primarily to reduced requirements for the alteration and renovation of premises and for the acquisition of office furniture, equipment and stationery, as newly recruited staff were accommodated within the existing office space since no additional office space was available. In addition, office accommodation requirements for the African Union Support Team members in Addis Ababa were provided with no costs incurred under the support account.

Communications	Variance	
	($246.1)	(22.5%)

22. The additional requirements under the above heading related mainly to the substantial increase in commercial communications costs during the reporting period owing to the increase in communications charges by the provider of those services and increased communications traffic between United Nations Headquarters and the

field in connection with the expansion of UNIFIL, adjustments to the mandate of UNMIT, and planning for the deployment of the United Nations operation in Darfur.

	Variance	
Information technology	$2 798.9	28.8%

23. The reduced requirements under the above heading were attributable primarily to delays in the procurement process for the acquisition of the rations management system for deployment to peacekeeping missions, with the resulting deferral of the acquisition of software, licences and related information technology support services.

	Variance	
Medical services	$2.1	100.0%

24. Provision for medical supplies required for the standing police capacity was not utilized since it became fully operational only during the 2007/08 period.

	Variance	
Other services, supplies and equipment	$155.1	11.3%

25. Savings under the above heading were attributable primarily to the non-utilization of budgeted provisions for the acquisition of special equipment and personal protection gear for the personnel of the standing police capacity which became fully operational only during the 2007/08 period.

B. Executive Office of the Secretary-General

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$923.1	$852.3	5	5

1. Results-based framework

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
100 per cent of reports to intergovernmental bodies are submitted by due date. All documents reviewed and returned within a maximum of 4 days (compared to 5 days in 2005/06)	43 per cent of reports of the Secretary-General to the General Assembly and 60 per cent of reports to the Security Council were submitted by internal due dates. While all reports were submitted in time for their consideration by the General Assembly and the Security Council, internal deadlines were not always met owing to reasons beyond the Executive Office's control, such as delayed receipt of reports from the submitting departments and offices due to extensive internal consultations

Expected accomplishment 2: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Provision of comments and guidance to the Department of Peacekeeping Operations and missions within 5 days of submission of the Secretary-General's mission reports to the Executive Office of the Secretary-General	Comments and guidance to the Department of Peacekeeping Operations were provided during the process of review of the submitted reports within the planned time frame (on average the turnaround period was 2.5 working days compared with the planned 5 working days)

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	3	3	8.3
General Service and related	2	2	5.0

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	880.0	822.7	57.3	6.5
II. Non-post resources				
General temporary assistance	22.6	1.4	21.2	93.8
Facilities and infrastructure	2.5	—	2.5	100.0
Communications	12.0	22.0	(10.0)	(83.3)
Information technology	6.0	6.2	(0.2)	(3.3)
Subtotal, category II	**43.1**	**29.6**	**13.5**	**31.3**
Gross requirements	**923.1**	**852.3**	**70.8**	**7.6**

4. Analysis of variances[1]

	Variance	
Posts	$57.3	6.5%

26. The lower than budgeted actual expenditure was attributable to delays in the filling of one senior officer post.

	Variance	
General temporary assistance	$21.2	93.8%

27. The variance under the above heading was due to the non-utilization of budgeted provisions for the replacement of staff on extended sick and maternity leave. In addition, workload during peak periods was covered by staff on board and budgeted resources provided for that purpose were not utilized.

	Variance	
Facilities and infrastructure	$2.5	100.0%

28. Provisions for the replacement of office furniture and equipment were not utilized, as the existing furniture and equipment were used and no replacement items were purchased during the reporting period.

	Variance	
Communications	($10.0)	(83.3)%

29. The overexpenditure of $10,000 relates to the upgrading of cell phones and blackberries.

C. Office of the United Nations Ombudsman

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$347.6	$265.1	2	1

1. Results-based framework

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
100 per cent of cases submitted to the Ombudsman's Office are addressed and action is taken within 30 days	95 per cent of cases (267) addressed and action taken within 30 days of initial contact from the client

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	1	1	—
General Service and related	1	[b]	n/a

[a] Based on monthly incumbency and planned strength.
[b] The General Service post was filled in April 2007.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
I. Post resources	274.0	194.6	79.4	29.0
II. Non-post resources				
Official travel	53.4	57.3	(3.9)	(7.3)
Facilities and infrastructure	1.0	—	1.0	100.0
Communications	4 8	8.3	(3.5)	(72.9)
Information technology	2.4	1.9	0.5	20.8
Other services, supplies and equipment	12.0	2.9	9.1	75.8
Subtotal, category II	**73.6**	**70.4**	**3.2**	**4.3**
Gross requirements, categories I-II	**347.6**	**265.1**	**82.6**	**23.7**

4. Analysis of resource variances[1]

Posts	Variance	
	$79.4	29.0%

30. The variance under this heading was attributable to the delayed recruitment of a legal assistant (General Service staff), as well as to the lower actual expenditure related to staff costs compared with the standard costs used in the budget.

Facilities and infrastructure	Variance	
	$1.0	100%

31. Budgeted resources provided under this heading were not utilized owing to the availability of existing office supplies stocks.

Communications	Variance	
	($3.5)	(72.9%)

32. Additional requirements under this heading were attributable to increased actual commercial communications costs.

Information technology	Variance	
	$0.5	20.8%

33. The unspent balance under this heading was due to lower actual maintenance costs for existing equipment.

	Variance	
Other services, supplies and equipment	$9.1	75.8%

34. The unspent balance of $9,100 was due to the deferral of the production of outreach materials pending consideration by the General Assembly of the Secretary-General's proposals for administration of justice reform.

D. Office of Internal Oversight Services

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$20 115.6	$17 138.2	—	—

1. Results-based framework

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Implementation of 25 per cent of all recommendations from reports of the Monitoring, Evaluation and Consulting Division within the first 12 months following their issuance	50 per cent of all recommendations implemented within the first 12 months
Acceptance of 70 per cent and implementation of 48 per cent of recommendations issued by the Investigations Division	70 per cent of the recommendations issued (202) to the Department of Peacekeeping Operations/Department of Field Support during the reporting period were accepted and 58 per cent were implemented during the period
Acceptance of 85 per cent and implementation of 60 per cent of recommendations issued by the Internal Audit Division	67 per cent of the recommendations issued by the Internal Audit Division relating to peacekeeping matters were implemented by peacekeeping missions, the Department of Peacekeeping Operations and other departments, such as the Department of Political Affairs (99 per cent of the total recommendations issued were accepted)

2. Human resources incumbency performance[a]

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[b]
Professional and above	101	81.5	19.3
General Service and related	42	28.9	22.8

[a] General temporary assistance positions.
[b] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
I. Post resources	—	—	—	—
II. Non-post resources				
General temporary assistance	17 734.0	15 314.7	2 419.3	13.6
Consultants	522.7	247.2	275.5	52.7
Official travel	1 616.8	1 272.8	344.0	21.2
Facilities and infrastructure	26.0	17.8	8.2	31.5
Communications	39.2	38.4	0.8	2.0
Information technology	56.0	145.6	(89.6)	(160.0)
Other services, supplies and equipment	120.9	101.7	19.2	15.9
Subtotal, category II	**20 115.6**	**17 138.2**	**2 977.4**	**14.8**
Gross requirements, categories I-II	**20 115.6**	**17 138.2**	**2 977.4**	**14.8**

4. Analysis of resource variances[1]

	Variance	
General temporary assistance	$2 419.3	13.6%

35. The variance under the above heading was attributable to the higher actual vacancy rate owing to recruitment delays in the replacement of staff who had resigned their posts or were promoted, resulting in the need to fill the vacated posts; difficulties in replacing staff in the field missions owing to difficult conditions of service in the field; and the encumbrance of temporary positions by staff at lower grade levels.

	Variance	
Consultants	$275.5	52.7%

36. The savings under the above heading were attributable to the utilization of available in-house expertise (field accounting system audit and the contingent-owned equipment audit), as well as to the deferral of some of the projects to 2007/08.

	Variance	
Official travel	$344.0	21.2%

37. Savings under the above heading were attributable to the consolidation of the planned two Internal Audit Division training courses into one training course conducted in May 2007 in Nairobi, as well as to the deferral of the Investigations Division retreat for resident investigators in view of the planned submission to the

General Assembly of a report on strengthening investigations involving the restructuring of the Division.

	Variance	
Information technology	($89.6)	(160.0%)

38. The variance under the above heading was attributable to (a) the higher than budgeted cost of videoconferencing equipment; (b) acquisition of additional licences and increased maintenance costs for the interactive data extraction and analysis software in peacekeeping missions, in order for them to perform audit assignment more efficiently and effectively; (c) licences for six laptops in the Office of Internal Oversight Services Nairobi and Vienna offices; (d) the procurement of four additional servers for Office of Internal Oversight Services offices in peacekeeping missions, and of a Forensic Recovery of Evidence Device workstation.

	Variance	
Other services, supplies and equipment	$19.2	15.9%

39. The variance under this heading was attributable to the deferral of the acquisition of security equipment for the Investigations Division Office in Vienna owing to the temporary relocation of staff, because the premises where they were accommodated were undergoing asbestos cleaning.

E. Office of Legal Affairs

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$1 753.5	$1 303.7	9	7

1. Results-based framework

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Liabilities arising out of peacekeeping operations and activities are minimized to the greatest extent practicable versus claims made against the Organization	Achieved. Claims arising out of peacekeeping operations, totalling over $1,643,000, were resolved, with the actual amount settled, of approximately $273,000, representing some 17 per cent of the amount claimed
Absence of instances arising out of peacekeeping operations in which, unless waived, the status and privileges and immunities of the Organization are not maintained	

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	8	7	8.3
General Service and related	1	1	—

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	924.1	1 053.3	(129.2)	(14.0)
II. Non-post resources				
General temporary assistance	743.0	176.1	566.9	76.3
Official travel	24.1	21.4	2.7	11.2
Facilities and infrastructure	33.2	25.7	7.5	22.6
Communications	7.1	5.2	1.9	26.8
Information technology	19.0	19.0	—	—
Other services, supplies and equipment	3.0	3.0	—	—
Subtotal, category II	**829.4**	**250.4**	**579.0**	**69.9**
Gross requirements, categories I-II	**1 753.5**	**1 303.7**	**449.8**	**25.7**

4. Analysis of resource variances[1]

	Variance	
Posts	($129.2)	(14.0%)

40. The variance under this heading was attributable to the higher actual common staff costs expenditure as compared with the standard costs on which the budget was based, as well as to the establishment by the General Assembly in its resolution 61/246 of four additional posts (two P-5, one P-4 and one General Service converted from general temporary assistance positions), provisions for which were not made in the budget.

	Variance	
General temporary assistance	$566.9	76.3%

41. The variance under this heading was due primarily to the conversion of general temporary assistance positions to posts (see para. 40 above).

	Variance	
Travel	$2.7	11.2%

42. The reduced requirements were attributable to the reprioritization of the travel programme owing to the need to provide urgent assistance to UNOCI as the mission operated for an extended period of time without a full complement of Office of Internal Oversight Services staff, as well as to travel to Valencia, Spain, to negotiate the host country agreement and a technical agreement with the Government of Spain concerning the establishment of the secondary telecommunications site for all peacekeeping missions. The resulting travel expenditure was lower than provisions made in the 2006/07 support account budget, which included travel to MONUC and ONUB.

	Variance	
Facilities and infrastructure	$7.5	22.6%

43. The variance under the above heading was attributable to the lower actual expenditures, as well as to the utilization of the existing stock of office supplies.

	Variance	
Communications	$1.9	26.8%

44. The variance under the above heading was attributable to the inadvertent charging of communications expenditures to the regular budget general operating expenses.

F. Department of Public Information

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$445.0	$451.4	2	2

1. Results-based framework

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Deployment of peacekeeping operation headquarters within 30-90 days of the Security Council resolution	Achieved. Core public information staff deployed to the newly established United Nations Integrated Mission in Timor-Leste (UNMIT) within 90 days

2. Human resources incumbency performance

Category	Authorized staff	Actual incumbency (average)	Vacancy rate (percentage)[a]
Professional and above	2	2	—

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
I. Post resources	370.5	392.4	(21.9)	(5.9)
II. Non-post resources				
Consultants	9.5	9.5	—	—
Official travel	52.7	43.2	9.5	18.0
Facilities and infrastructure	1.0	1.0	—	—
Communications	2.9	2.9	—	—
Information technology	2.4	—	2.4	100.0
Other services, supplies and equipment	6.0	2.4	3.6	60.0
Subtotal, category II	**74.5**	**59.0**	**15.5**	**20.8**
Gross requirements, categories I-II	**445.0**	**451.4**	**(6.4)**	**(1.4)**

4. Analysis of resource variances[1]

	Variance	
Posts	($21.9)	(5.9%)

45. The variance under this heading was attributable to the higher actual expenditure under common staff costs.

	Variance	
Official travel	$9.5	18.0%

46. The variance under the above heading was attributable to the reprioritization of the travel programme, which provided for travel to UNMIL, UNOMIG and UNMEE, with actual travel undertaken to UNOCI, UNMIT and UNIFIL owing to the need to provide advice on the implementation of public information activities in those missions; and to the travel costs related to the participation of two staff members in a public information training programme conducted by the United Nations Development Programme (UNDP).

	Variance	
Information technology	$2.4	100.0%

47. The variance under this heading was attributable to the deferral of replacement of desktop computers and printers to the 2007/08 financial period.

	Variance	
Other services, supplies and equipment	$3.6	60.0%

48. The variance under the above heading was attributable primarily to the utilization of the UNLB training facilities, as opposed to the rental of facilities. In addition, budgeted requirements for training supplies were not utilized, owing to procurement delays.

G. Department of Management

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$51 083.5	$50 683.1	172	7.8

1. Results-based framework

(a) Office of the Under-Secretary-General

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback received in survey from Member States on services provided by the secretariat of the Fifth Committee and the Committee for Programme and Coordination	Positive feedback received from 72 respondents in a survey distributed to all delegations to the Fifth Committee

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
All (100 per cent) requests by staff members seeking legal advice and representation from the Panel of Counsel are met within the time limits for the respective recourse bodies (2004/05: 97 per cent; 2005: 100 per cent)	All time limits were met for 205 cases before formal bodies (different for each body and each stage of the proceedings); 101 cases were informal in nature and thus did not have time limits

Appeals are reviewed by the Joint Appeals Board within 18 months (2005: 22 months)	From receipt of an appeal to the submission of the report on the appeal, on average appeals were reviewed by the Joint Appeals Board within 17 months
Disciplinary cases are processed by the Joint Disciplinary Committee within 6 months (2005: 9 months)	The average processing time for disciplinary cases increased from 9 months to 11 months

(b) Office of Programme Planning, Budget and Accounts

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Contributions	
Submission of 12 monthly reports on the status of contributions by the end of the following month	Achieved (due to shortage of staff, delays of 1 to 2 months were experienced)
Submission of a report on the updating of the composition of levels of Member States for determining peacekeeping rates of assessment for 2007-2009, by the end of August 2006	Achieved. Based on the report of the Secretary-General (A/61/139/Add.1), the General Assembly, in its resolution 61/243 approved the scales of assessment for peacekeeping operations for the period 2007-2009
Peacekeeping Financing Division	
Positive feedback from the Advisory Committee on Administrative and Budgetary Questions and the General Assembly on the format and presentation of peacekeeping budgets, performance reports and other related reports submitted	Positive comments on the quality and presentation of reports, as indicated in the reports of the Advisory Committee on Administrative and Budgetary Questions (A/60/790, para. 12, A/60/809, para. 13, A/60/852, para. 14, A/60/869, para. 21, A/60/888, para. 16, A/60/897, para. 20 and A/61/551, para. 5) and formal statements by 4 delegations and 2 regional groups in the Fifth Committee at the main part of the sixth session and the resumed sixth session
100 per cent of the deadlines for the submission of reports to the Department for General Assembly and Conference Management are met: 29 December 2006 for active missions on the normal budget preparation cycle; 28 February 2007 for closed missions, the support account and the United Nations Logistics Base at Brindisi, Italy (UNLB)	Not achieved. 9 reports for active missions on the normal budget planning cycle were submitted by 1 March 2007 and 4 reports were submitted by 19 April 2007; 1 report on closed missions, the support account and UNLB was submitted by 13 April 2007

Accounts Division	
Positive opinion of the United Nations Board of Auditors on the peacekeeping financial statements	Achieved. Unqualified opinion was received with "matter of emphasis" paragraphs added referring to the need to address the high level of savings on/or cancellations of prior-period obligations and deficiencies in the asset management system of non-expendable property and unused expendable property
Financial statements are available to the Board of Auditors within 3 months of the end of the financial period	A preliminary set of financial statements was provided to the Board of Auditors at the audit entrance conference held on 4 October 2007. The final set of financial statements was submitted on 29 October 2007, with a list of all changes made from the preliminary set

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Treasury	
Investment pool rate of returns equal to or above 90-day United States Treasury bill interest rate for United States dollar investments and the EONIA (Euro OverNight Index Average) for Euro investments (United Nations benchmarks)	Rate of return on investment was 4.72 per cent compared with the benchmark of 4.66 per cent. The actual interest income for the period was $95.9 million on an average daily balance of $2.03 billion
100 per cent of payments processed within 2 business days (target 2005/06: 100 per cent)	Achieved. All payments were processed within two business days
Contributions	
Issuance of communications to Member States on assessments for peacekeeping operations within 30 days of the adoption of related resolutions by the General Assembly and the Security Council	18 communications issued
Peacekeeping Financing Division	
Liabilities for troops and formed police units do not exceed 3 months	Liabilities for troops and formed police units did not exceed 3 months, except for MINURSO, UNFICYP and UNMIK owing to cash insufficiency
Accounts Division	
Processing of payments to troop-contributing countries within the required time frames and in accordance with payment instructions provided by Member States	Achieved. Reimbursements for troops and contingent-owned equipment were processed on time pursuant to the scheduled time frames and in accordance with payment instructions received from Member States

Processing of 90 per cent of Headquarters payments to international mission staff within 30 working days of the receipt of supporting documentation	Payroll: 100 per cent of payroll payments were processed on time Staff separations: 72 per cent were processed within 30 working days Education grants: 86 per cent were processed within 30 working days. The volume increased by 5 per cent owing to the higher number of peacekeeping staff
Processing of 90 per cent of payments of invoices to vendors and travel claims to staff within 30 working days of the receipt of supporting documentation	Vendor payments: 85 per cent of vendor payments were processed within 30 working days. The shortfall compared with the indicator was due to delays in the automation of travel claims and other system enhancements Travel claims: 97 per cent of travel claims were processed within 30 working days

(c) Office of Human Resources Management

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Medical Services Division	
Responding to all (100 per cent) mission medical evacuation requests and urgent deployment requests for medical clearance on the same day	Achieved. Responded to 621 medical evacuation requests from various peacekeeping and special political missions and 1,040 urgent medical requests
Increase in the number of staff undergoing pre-mission and post-mission health assessment, including mental health, from 3,000 in 2005/06 to 3,500	Achieved. 3,456 staff were assessed: 2,475 nurse consultations, 256 in-house examinations and 725 mental health consultations
Operational Services Division	
Positive feedback from the Department of Peacekeeping Operations and missions on the quality of services provided by the Office of Human Resources Management	Regular support and monitoring provided to the Department of Peacekeeping Operations and to peacekeeping operations in strengthening their capacity in human resources management
Positive feedback from missions on the efficacy of the human resources delegated authority monitoring system	Positive feedback provided in writing from two peacekeeping missions. Overall, missions expressed satisfaction with the opportunity for close interaction with the Office of Human Resources Management in preparing and implementing on-site monitoring
Division for Organizational Development	
Conditions of Service Section	
Conduct of mission subsistence allowance review on a cycle of 12 to 18 months, compared to 24 months in previous years	Mission subsistence allowance rates were closely monitored for all missions. Based on the review dates of current rates, on-site visits schedule was revised to 18 to 24 months or when necessary, as requested by missions or in connection with the establishment of new missions

Generic job profiles cover 80 per cent of the posts for mission staff currently serving in the Field Service category compared with 60 per cent in 2005/06	83 per cent of the generic job profiles submitted by the Department of Peacekeeping Operations were finalized and the remaining 17 per cent were pending submission (6 per cent) or final review (11 per cent) by that Department

(d) Office of Central Support Services

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Archives and Records Management Section	
Maintenance of 2005/06 level of 100 per cent of liquidating missions for which archival material is available at Headquarters to the Organization, Member States and the general public	Achieved. Transfer of records from 2006-2007 liquidated missions (ONUB, UNOTIL, UNTOP) completed or in progress. In addition, advice was provided to UNMIK

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Archives and Records Management Section	
40 per cent of peacekeeping missions employ standard policies, tools and technical standards for records management, compared with 5 per cent in 2003/04, 20 per cent in 2004/05 and 31 per cent in 2005/06	80 per cent of active missions have received direct advisory services or training; 100 per cent of missions have access to online resources such as the recordkeeping toolkit for peacekeeping operations and the community of practice Implementation of standards achieved at 40 per cent of peacekeeping operations at some level of compliance
Information Technology Services Division	
99 per cent availability of information, communications and technology infrastructure provided by the Information Technology Services Division to all peacekeeping missions (2004/05: 99 per cent, target 2005/06: 99 per cent)	Achieved
Travel and Transportation Section	
53 per cent cost reduction for transportation of 100 kgs of personal effects of military observers and civilian police (2005/06: no data available)	Achieved. (Comparison of mutually corresponding segments of transportation expenditures)

Provide positive feedback in surveys of users of travel and transportation services: 75 per cent of users surveyed rated services as good, compared to 70 per cent in 2005/06	Achieved. 75 per cent of surveyed users rated the services as good
Procurement Service	
10 per cent reduction in number of requisitions outstanding at the end of fiscal year, from 740 outstanding requisitions in 2005/06 to 666 in 2006/07	As of 30 June 2007, there were 604 outstanding requisitions under the support account. This represented an 18.3 per cent reduction compared with 740 as at 30 June 2006

(e) Overall resource requirements of the Department of Management

(i) Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	102	88	11.8
General Service and related	73	71	2.1

[a] Based on monthly incumbency and planned strength.

(ii) Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	20 849.7	26 309.7	(5 460.0)	(26.2)
II. Non-post resources				
General temporary assistance	8 218.2	4 003.4	4 214.8	51.3
Consultants	3 549.0	2 253.1	1 295.9	36.5
Official travel	1 362.2	1 193.1	169.1	12.4
Facilities and infrastructure[a]	12 903.3	12 903.2	0.1	0.0
Communications	319.5	273.9	45.6	14.3
Information technology	2 661.6	2 484.1	177.5	6.7
Medical	100.0	511.2	(411.2)	(411.2)
Other services, supplies and equipment	1 120.0	751.4	368.6	32.9
Subtotal, category II	**30 233.8**	**24 373.4**	**5 860.4**	**19.4**
Gross requirements, categories I-II	**51 083.5**	**50 683.1**	**400.4**	**0.1**

[a] Includes rental and alteration of premises costs centrally administered by the Department of Management for all support account-funded departments and offices.

	Variance	
Posts	($5 460.0)	(26.2%)

49. The variance under the above heading was attributable primarily to the absorption of the after-service health insurance expenditures related to the current retired peacekeeping personnel, offset in part by the lower actual vacancy rate of Professional and General Service staff owing to delays in recruitment, and the lower actual common staff costs.

	Variance	
General temporary assistance	$4 214.8	51.3%

50. The reduced requirements under the above heading were attributable to (a) recruitment delays, the reluctance of recommended candidates to accept general temporary assistance positions, difficulties in identifying candidates for general temporary assistance procurement positions; and (b) deferral of the recruitment of general temporary assistance staff in the Information Technology Services Division because of the procurement delays in the implementation of the enterprise content management and the customer relationship management projects.

	Variance	
Consultants	$1 295.9	36.5%

51. The variance under this heading was attributable primarily to (a) the commencement of the implementation of the Enterprise Budgeting Application in the Peacekeeping Financing Division of Office of Programme Planning, Budget and Accounts in January 2007 owing to the re-bidding of requirements budgeted for in 2006/07 because of legal issues that arose upon the acquisition of the previously recommended vendor by a new firm, and (b) delays in the acquisition of software related to the enterprise content management and customer relationship management systems, with the resulting deferral of the engagement of consultants for the systems development.

	Variance	
Official travel	$169.1	12.4%

52. The variance under the above heading was attributable primarily to the cancellation of planned travel to MONUC and UNIFIL owing to the security situation at the time of the planned travel, and the deferral by the Peacekeeping Financing Division of travel to UNMIS for the financial management tool training to 2007/08.

	Variance	
Information technology	$177.5	6.7%

53. The variance of $177,500 was attributable primarily to the lower actual cost of software for the enterprise budget application compared with the provisions made in the budget. Furthermore, no equipment was required during the 2006/07 financial period in support of the enterprise budget application project.

	Variance	
Medical	($411.2)	(411.2%)

54. The variance under the above heading was attributable to the acquisition of urgently required radiology equipment by the Medical Services Division of the Office of Human Resources Management to replace equipment that was over 20 years old.

	Variance	
Other services, supplies and equipment	$368.6	32.9%

55. The unspent amount was attributable to the delay in the implementation of the enterprise content management and customer relationship management systems and the resulting non-utilization of provisions for licences and services.

H. Department of Safety and Security

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$2 265.9	$2 112.5	12	8.3

1. Results-based framework

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Implementation by peacekeeping missions of all (100 per cent) of the Department of Safety and Security recommendations based on security standards, policy, guidance, directives, plans, procedures and security management reviews	From 222 major security recommendations specified in security assistance mission reports, 211 (95 per cent) were accepted by peacekeeping missions and 104 were implemented; 49 long-term (such as establishment of new mission security capacity; relocation of mission headquarters) were in the process of being implemented as at 30 June 2007. 10 recommendations were withdrawn owing to changes in the security environment or because of operational reasons. 48 of the 211 adopted recommendations were not implemented, including 20 associated with a project related to the establishment of the United Nations base at Valencia, Spain, which had not yet been approved by the General Assembly. In total, 163 recommendations were partially or fully implemented
Deployment of all (100 per cent) contingency assistance staff from Headquarters within 48 hours	No contingency situation requiring the deployment of assistance staff occurred during the reporting period

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	7	6	14.3
General Service and related	5	5	—

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	1 681.9	1 565.5	116.4	6.9
II. Non-post resources				
Consultants	100.0	40.0	60.0	60.0
Official travel	433.1	485.3	(52.2)	(12.1)
Facilities and infrastructure	6.0	4.9	1.1	18.3
Communications	26.9	16.8	10.1	37.5
Information technology	16.0	—	16.0	100.0
Other services, supplies and equipment	2.0	—	2.0	100.0
Subtotal, category II	**584.0**	**547.0**	**37.0**	**6.3**
Gross requirements, categories I-II	**2 265.9**	**2 112.5**	**153.4**	**6.8**

4. Analysis of resource variances[1]

	Variance	
Posts	**$116.4**	**6.9%**

56. The variance under this heading was attributable to delays in respect of the recruitment of one staff member.

	Variance	
Consultants	**$60.0**	**60.0%**

57. The variance under this heading was attributable to the utilization of in-house expertise, as opposed to the engagement of external consultants.

	Variance	
Official travel	**($52.2)**	**(12.1%)**

58. Additional requirements under this heading were attributable to travel undertaken in support of the planned establishment of UNAMID and MINURCAT,

as well as to travel to conduct a security assessment of the proposed United Nations site in Valencia, Spain.

	Variance	
Facilities and infrastructure	$1.1	18.3%

59. The savings under this heading were due to lower actual costs for office equipment and furniture.

	Variance	
Communications	$10.1	37.5%

60. The savings under this heading were due to lower actual costs of telephone communications.

	Variance	
Information technology	$16.0	100.0%

61. The provision under the above heading was not utilized, as desktop computers and a laptop computer for which provision was made in the budget were not purchased.

	Variance	
Other services, supplies and equipment	$2.0	100.0%

62. The budgeted provision was not utilized as requirements for training supplies were absorbed by UNLB.

III. Activities of the Training and Evaluation Service

Core training activities in 2006-2007

Activity	*Participants*	*Place*	*Period*
United Nations staff officers course	31	Ukraine	July 2006
United Nations senior mission leaders course	21	Germany	August 2006
Standardized training modules for United Nations Police development seminar	21	China	September 2006
United Nations national reconstruction development seminar	8	Croatia	October 2006
United Nations high-level seminar on sexual exploitation and abuse	32	United States	November 2006
United Nations formed police units seminar	35	Italy	November 2006
United Nations senior mission leaders course	20	Sweden	November 2006
Expert group seminar on youth	12	Namibia	November 2006
United Nations training of trainers for military and police course	31	Kenya	March 2007

Activity	*Participants*	*Place*	*Period*
United Nations senior mission leaders course	24	Nigeria	March 2007
United Nations training of trainers for military and police course	49	Uruguay	April 2007
Integrated mission training centre seminar	43	UNLB	April 2007
Training of trainers for integrated mission training centre course	18	UNLB	April 2007
Senior leaders induction programme course	19	United States	April 2007
United Nations training of trainers for military and police course	31	Ukraine	May 2007
United Nations logistics planners course	63	Philippines	June 2007
United Nations senior mission leaders course	25	Kenya	June 2007
Training of trainers for francophone police seminar	19	Senegal	June 2007
Training of trainers in gender equality workshop	12	Dominican Republic	June 2007
Lectures and presentations at peacekeeping training events	1 089	Multiple	Year 2006-7
Participation at international peacekeeping exercises	780	Multiple	Year 2006-7
Training development activities to develop training programmes	136	Multiple	Year 2006-7
Predeployment and induction training courses	296	Multiple	Year 2006-7
Updates and translation into French of United Nations training publications	n/a	Multiple	Year 2006-7
Training evaluation, predeployment, and assessments visits	259	Multiple	Year 2006-7
Training recognition visits to Member States and regional organizations	60	Multiple	Year 2006-7
Member States training outreach	82	Multiple	Year 2006-7
Support training activities for Department of Peacekeeping Operations and Department of Field Support staff members	312	Multiple	Year 2006-7

All peacekeeping training events requested by Member States were conducted.

IV. Adjustments to the financing of the peacekeeping operations support account approved requirements for the period from 1 July 2006 to 30 June 2007 and 1 July 2007 to 30 June 2008

Financial status of the support account for peacekeeping operations for the period from 1 July 2006 to 30 June 2007

63. The General Assembly, in paragraph 54 of its resolution 61/279, decided not to transfer the amount of $13,790,000 from the Peacekeeping Reserve Fund, and to revert to that issue in the context of its consideration of the financial performance report for the support account for the financial period ended 30 June 2007. The

cancellation of the transfer resulted in a funding deficit for the support account for the 2006/07 period in the amount of $13,790,000.

64. In its resolution 60/268, the General Assembly approved the support account requirements for the 2006/07 period in the amount of $183,187,000 and decided on the financing of those requirements in accordance with the support account funding mechanism approved by the General Assembly. Subsequently, in its resolutions 60/283 of 7 July 2006, 61/244, 61/246 and 61/250A of 22 December 2006, the Assembly approved additional resources for the support account in the total amount of $5,830,400. Owing to the timing of the adoption by the Assembly of its resolutions 60/283, 61/244, 61/246 and 61/250A, the additional resources approved by the Assembly were not prorated among the budgets of active peacekeeping operations.

65. Against the amount of $183,187,000 approved by the General Assembly for the 2006/07 support account requirements, expenditures amounted to $177,695,400, resulting, in the unencumbered balance of $5,491,600.

66. As at 30 June 2007, other income in the support account amounted to $2,832,000 (interest income of $2,716,000 and other income of $116,000); savings on or cancellation of prior-period obligations amounted to $1,569,000 offset by prior-period adjustments in the amount of $2,642,000, resulting in the amount of $1,759,000.

Financing of the peacekeeping operations support account requirements for the period from 1 July 2007 to 30 June 2008

67. In paragraph 56 (b) of its resolution 61/279, the General Assembly decided that the amount of $7,097,000 in excess of the authorized level of the Peacekeeping Reserve Fund in respect of the financial period ended 30 June 2006 be applied to the resources required for the financial period from 1 July 2007 to 30 June 2008.

68. However, pursuant to an earlier decision of the General Assembly in its resolution 60/268, an amount of $2,014,000 included in the Peacekeeping Reserve Fund balance of $7,097,000 for the period ended 30 June 2006 had already been utilized for the financing of support account requirements for 2006/07 and could not be utilized for the financing of the support account requirements for 2007/08. As a result, there was a deficit in the amount of $2,014,000 in the financing of the support account requirements for 2007/08.

Funding sources available for the deficits of 2006/07 and 2007/08

69. Prior to the 2000/01 period, General Assembly resolutions on the financing of the support account requirements had not fully taken into account interest and miscellaneous income, prior-period adjustments and savings on or cancellation of prior-period obligations which were retained in the support account fund balance. Those unapplied balances pertaining to the 1996/97 to 1999/2000 financial periods amounted to $2,138,000 and were available for the financing of support account requirements.

70. As at 30 June 2007, the surplus in the Peacekeeping Reserve Fund in excess of its authorized level amounted to $11,968,000. As that amount included the amount of $5,083,000 utilized for the financing of support account requirements for 2007/08, a balance of $6,885,000 was currently available for the financing of support account requirements. A total of $6,415,100 can be utilized to meet the funding deficit of 2006/07 and 2007/08. The remaining balance of $469,900 can be utilized for the financing of support account requirements for 2008/09.

Proposals for the disposition of amounts available for the financing of the peacekeeping operations support account

71. With a view to regularizing the funding shortfall situation regarding the financing of the support account for peacekeeping operations for 2006/07 and 2007/08, it is proposed:

(a) To offset the 2006/07 support account funding deficit of $13,790,000, by utilizing the unencumbered balance from 2006/07 in the amount of $5,491,600, other income from 2006/07 in the amount of $1,759,000, the support account fund balance pertaining to the periods from 1996/97 to 1999/2000 in the amount of $2,138,000, and part of the excess of the authorized level of the Peacekeeping Reserve Fund as at 30 June 2007 in the amount of $4,401,400;

(b) To offset the 2007/08 support account funding deficit of $2,014,000, by utilizing the equivalent amount from the excess of the authorized level of the Peacekeeping Reserve Fund as at 30 June 2007;

(c) To apply the amount of $469,600, representing the remaining balance of the 2006/07 surplus in the Peacekeeping Reserve Fund, to the support account requirements for the 2008/09 period.

72. The funding deficits and available funding sources are shown in table 3 below.

Table 3
Funding deficit and available funding sources
(In United States dollars)

	2006/07	*2007/08*	*Total*
A. Funding deficit	13 790 000	2 014 000	15 804 000
B. Offset by:			
Unencumbered balance from 2006/07	(5 491 600)		(5 491 600)
Interest and other income from 2006/07	(1 759 000)		(1 759 000)
Support account fund balance from the 1996/97 to 1999/2000 periods	(2 138 000)		(2 138 000)
Surplus in Peacekeeping Reserve Fund as at 30 June 2007	(4 401 400)	(2 014 000)	(6 415 400)
C. Total, A less B	—	—	—

V. Actions to be taken by the General Assembly

73. The actions to be taken by the General Assembly are as follows:

(a) To decide to not transfer the amount of $2,014,000 included in the amount of $7,097,000 previously authorized in its resolution 61/279, representing the excess of the authorized level of the Peacekeeping Reserve Fund utilized to finance the requirements of the support account in respect of the period from 1 July 2007 to 30 June 2008;

(b) To apply the total amount of $13,790,000, comprising the unencumbered balance of $5,491,600 and other income of $1,759,000 in respect of the financial period ended 30 June 2007, the support account fund balance from the periods 1996/97 to 1999/2000 in the amount of $2,138,000, and the excess of the authorized level of the Peacekeeping Reserve Fund in respect of the financial period ended 30 June 2007 in the amount of $4,401,400 to the support account requirements for the period from 1 July 2006 to 30 June 2007;

(c) To apply the excess of the authorized level of the Peacekeeping Reserve Fund in respect of the financial period ended 30 June 2007 in the amount of $2,014,000 to the support account requirements for the period from 1 July 2007 to 30 June 2008;

(d) To apply the amount of $469,600, representing the remaining balance of the excess of the authorized level of the Peacekeeping Reserve Fund in respect of the financial period ended 30 June 2007, to the support account requirements for the period from 1 July 2008 to 30 June 2009.